

## MAYOR'S OFFICE

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### DEPARTMENT MISSION STATEMENT:

The Mayor is committed to providing leadership in the development and application of policies that will provide effective governance, planning, and outstanding services to enhance and protect the quality of life for our citizens.

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The City of Fresno operates under the strong-Mayor form of government. Under this system, the Mayor serves as the City's Chief Executive Officer and is responsible for appointing and overseeing the City Manager, recommending legislation, and presenting the annual budget to the City Council.

The Mayor's FY 2005 Budget is based on four cornerstones: maintenance of essential services, investment in job creation through Economic Development, investment in neighborhood infrastructure, and protecting the reserves.

The FY 2005 Budget was built on the premise of maintaining essential service levels throughout the City and continuing to move the City forward. In FY 2005, maintaining essential services includes a commitment to public safety and the prevention of violent crime. As most departments come under increasing financial constraints, they will be achieving their goals by operating more efficiently and absorbing increased costs. During the last fiscal year, staff from the Mayor's Office, the City Manager's Office, and key departmental staff, with the assistance of the Pacific Institute, prepared a formal plan of action that will provide the guiding direction for the City of Fresno through the 21<sup>st</sup> century. This plan of action is outlined in the budget under the heading of Strategic Vision.



Mayor Alan Autry

In FY 2005, the Mayor is committed to ensuring that the City continues to invest in neighborhoods, with the introduction of the "No Neighborhood Left Behind" plan which will be the single largest infrastructure investment in City history.

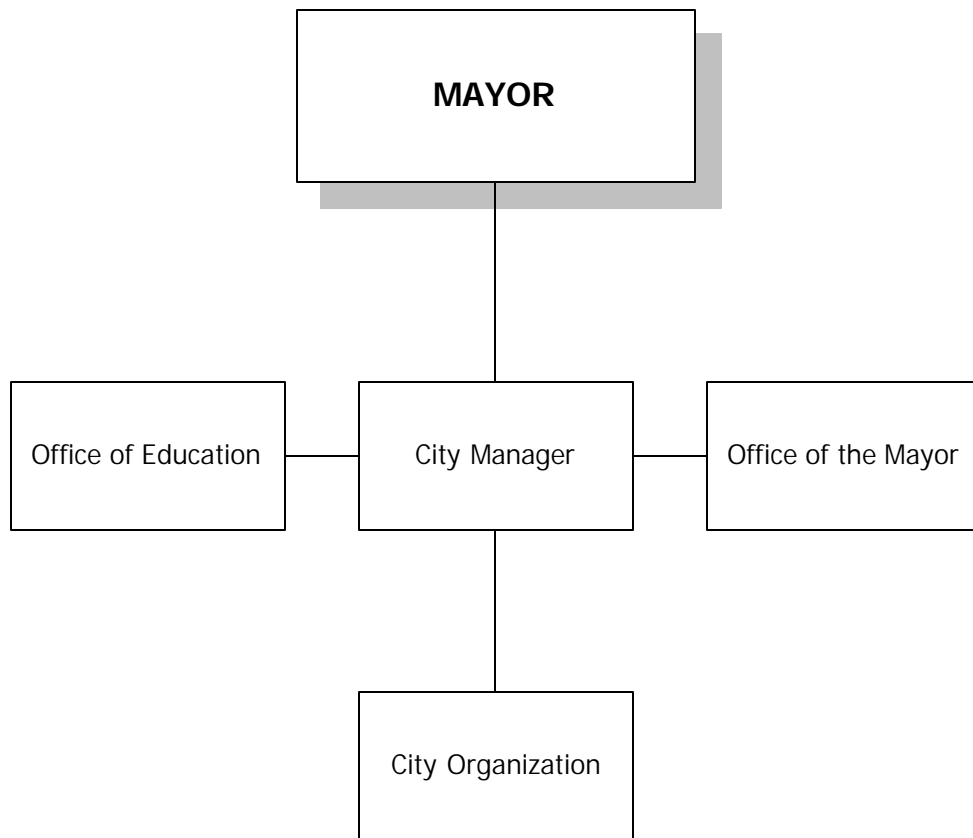
The plan focuses on constructing and repairing critical infrastructure in 71 neighborhoods where little or no infrastructure currently exists. The neighborhoods are primarily located south of Dakota Avenue. The project's total cost is budgeted at \$45 million over a six year horizon, starting with \$10 million in FY 2005.

Investment in job creation also ranks high on the Mayor's list of priorities. In FY 2005, the City's economic development team will be focused on providing much needed jobs for local workers. The City will maximize its Federal Empowerment Zone and State Enterprise Zone designations, work with businesses to create jobs, and work hard to assist Fresno residents in finding existing jobs. The City of Fresno has instituted a job development goal of 1,400 jobs for FY 2005. In addition, the City will save another 500 jobs by providing direct and indirect assistance to existing Fresno businesses. Department staff will explore ways to generate economic development through re-zoning efforts. Critical funding has been designated throughout City departments for the Regional Jobs Initiative (RJI).

The FY 2005 Budget continues to protect the reserves. A healthy reserve is critical to the financial stability of the City. The Emergency Reserve Fund is maintained at five percent.

As a result of the focus on four cornerstones, the City will continue to move forward on key issues and initiatives. Public safety is a continuing priority. The FY 2005 Budget brings the total number of authorized sworn Police Officers and Firefighters to the highest level in Fresno's history. The Mayor is committed to supporting clean air initiatives, such as Operation Clean Air. Children and seniors are among of the most vulnerable citizens in our community. Through after-school programs, community programs, and other initiatives, the City will continue to support, assist, and strengthen the well-being of our seniors and youth.

**ORGANIZATION CHART - FY 2005**



6.00 Permanent Full-Time Equivalent Positions  
6.00 Authorized Positions

### AUTHORIZED POSITIONS SUMMARY

<b>DIVISION</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Office of the Mayor	5.00	5.00	5.00
Office of Education	2.00	2.00	1.00
<b>TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>

### DEPARTMENT FUNDING BY SOURCE

<b>Fund</b>	<b>FY 2002 Actuals</b>	<b>FY 2003 Actuals</b>	<b>FY 2004 Amended</b>	<b>FY 2005 Adopted</b>
General Fund Support	\$ 552,700	\$ 553,400	\$ 565,900	\$ 565,900
<b>TOTAL</b>	<b>\$ 552,700</b>	<b>\$ 553,400</b>	<b>\$ 565,900</b>	<b>\$ 565,900</b>

### DEPARTMENT SUMMARY APPROPRIATIONS

<b>Expenditures</b>	<b>FY 2002 Actuals</b>	<b>FY 2003 Actuals</b>	<b>FY 2004 Amended</b>	<b>FY 2005 Adopted</b>
Office of the Mayor	\$ 482,100	\$ 367,900	\$ 375,100	\$ 378,700
Mayor City Support	70,600	80,800	92,100	130,000
Office of Education	0	104,700	98,700	57,200
<b>TOTAL</b>	<b>\$ 552,700</b>	<b>\$ 553,400</b>	<b>\$ 565,900</b>	<b>\$ 565,900</b>

**BUDGET COMMENTS**

**Interdepartmental Charges:** The Department's adopted budget for FY 2005 fully funds increases in interdepartmental (ID) charges and workers' compensation insurance.

- The adopted budget for the Office of the Mayor includes the Mayor's compensation, vehicle allowance, staff, and operating support costs.
- The Mayor City Support Division includes those costs which are not easily allocated, such as space rental, interdepartmental charges, and expenses incurred on behalf of the executive branch.

**ACCOMPLISHMENTS:**

The accomplishments of the City of Fresno this year are impressive and extensive. The following list represents some of the highlights that are the direct result of the Mayor's leadership and vision for the City.

- Partnered with the Fresno Unified School District, Office of Education, and Parks, Recreation and Community Services Department to design and build the mobile science lab that is now in service.
- Celebrated the opening of Fresno's newest Regional Sports Complex on Jensen Avenue in Southwest Fresno. The facility features softball and baseball diamonds as well as soccer fields.
- The City secured a \$4.5 million low interest loan from the California Infrastructure and Economic Development Bond to fund the completion of Roeding Business Park.
- The Mayor and staff participated in the Regional Jobs Initiative Jobs Summit.
- World-class Fire Chief Randy Bruegman was sworn into office in September 2003.
- Fresno was one of only 35 communities to receive a \$1 million grant from the Federal Department of Transportation for the development of the community air service program for Fresno Yosemite International Airport. More than 170 proposals were filed nationwide.
- The Mayor welcomed President George W. Bush during his visit to Fresno in October 2003.
- The Mayor's Labor Management Task Force was awarded a \$78,800 Federal Mediation and Conciliation Service (FMCS) Labor-Management Cooperation Program Grant. This highly competitive program awards a total of only \$1 million nationwide to labor-management committees.
- The Excellence in Financial Reporting Award was achieved by the Finance Department for the 10<sup>th</sup> consecutive year.
- The Mayor's Fitness Council was named one of Blue Cross of California's Community Service Honorees. This award saluted the Fitness Council's dedication to improving the lives of families in this community.
- The creation of a new Home Buyer Assistance Program to help low income families purchase their first home was announced in December 2003.
- The third Annual Report to the Citizens of Fresno as an insert in the Fresno Bee was published and distributed on January 1, 2004.
- On January 9, 2004 the Mayor issued an Executive Order calling for the creation of a five percent General Fund Emergency Reserve to be used only upon the declaration of a fiscal emergency. This order was subsequently approved the City Council as a prudent measure to protect the City's financial position.
- The Mayor launched the Fresno Safe and Proud Neighborhoods in partnership with the Fresno Police Department, Fresno Citizens Corps, and the Fresno County Economic Opportunities Commission (EOC). Its mission is to support first-responder agencies for improved public safety.

- The Mayor attended the United States Conference of Mayors in Washington , D.C. While there, he met with the U.S. Secretaries of Education and Housing and Urban Development as well as the Director of the White House's Office on Drug Control Policy.
- Celebrated the certification of the City's Fleet Management Division of the General Services Department as an Industry Competitive Fleet Management Operation. This certifies the Fleet Management Division as one of the most cost-effective, accountable, and efficient fleets in North America. Only two other organizations in the Nation have been awarded this certification.
- The City's Space Shuttle Columbia Memorial in Woodward Park was dedicated on February 1, 2004.
- The City's Housing and Community Development Department received a \$1 million CalHome Grant. This money will be used to aid low-income and first time home buyers. Fresno was one of only nine cities in California to receive a \$1 million grant.
- The City of Fresno was the proud recipient of the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the FY 2004 budget document.
- The City was ranked as the fourth best medium metro area to do business in America by *Inc. Magazine*. The magazine defines medium metro area as any mid-sized city with a job base between 150,000 and 450,000.
- The City was recognized in *Men's Fitness Magazine* as the 15<sup>th</sup> fittest City in America. This was made possible by efforts of the Mayor's Fitness Council and outstanding community involvement.
- The Mayor attended and helped host a Teen Drug Testing Summit sponsored by President George W. Bush's Office of National Drug Control Policy (ONDCP). Dr. Andrea Barthwell, Deputy Director for Demand Reduction, ONDCP, presided over the event, which was held in the New Exhibit Hall in Downtown Fresno. This was one of only four such summits held across the country.
- The City of Fresno received the designation as a 2004 Preserve America Community. Fresno was one of only 20 cities in the Nation to receive this honor from First Lady Laura Bush. It recognizes the City's commitment to preserving its cultural heritage and local identity.
- Celebrated the City's upgraded Bond Credit Rating. The National credit firms of Standard & Poors, Moody Investment Services, and Fitch Ratings all cited the City's positive economic outlook, stable financial position, and moderate but not excessive debt levels as reasons for the upgrade.
- The groundbreaking ceremony for the Santa Fe Depot renovation and restoration project in Downtown Fresno was held on March 23, 2004.
- In April 2004 the Mayor hosted and attended the third Annual Central California Mayors Conference. Discussions focused on the key areas of economic development, transportation, air quality, teamwork, and the State budget.
- The Mayor introduced the "No Neighborhood Left Behind" Infrastructure plan with the approval of the City Council. This plan will provide \$45 million in infrastructure to those areas of the City that have little or no existing curbs, gutters, and sidewalks.
- The keynote address was given on April 28, 2004, by Mayor Autry to the City and County Innovations Summit in San Diego, CA on the issues that impact an area's quality of life.